

Robert Frost Middle School Addition -- No. 016514

Category **MCPS**
 Agency **Public Schools**
 Planning Area **Potomac-Travilah**
 Relocation Impact **None**

Date Last Modified
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 Required Adequate Public Facility

May 17, 2002
 21-12
 NO

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY01	Estimate FY02	Total 6 Years	FY03	FY04	FY05	FY06	FY07	FY08	Beyond 6 Years
Planning, Design and Supervision	340	275	40	25	25	0	0	0	0	0	0
Land											
Site Improvements and Utilities	70	0	70	0	0	0	0	0	0	0	0
Construction	4,895	0	2,300	2,595	2,595	0	0	0	0	0	0
Other	230	0	130	100	100	0	0	0	0	0	0
Total	5,535	275	2,540	2,720	2,720	0	0	0	0	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	3,615	275	2,540	800	800	0	0	0	0	0	0
State Aid	1,920	0	0	1,920	1,920	0	0	0	0	0	0

ANNUAL OPERATING BUDGET IMPACT (\$000)

DESCRIPTION

Enrollment projections for Robert Frost Middle School reflect a need for a 14 classroom addition. Enrollment has been monitored annually to confirm the need for the addition. Frost has a program capacity for 828 students. Enrollment is expected to reach 1,114 students by September 2002. A feasibility study was completed in FY 2000 to determine the cost of this project. Funds approved in FY 2001 were for planning. An amendment to the FY 2001-2006 CIP was approved for inflation due to rapidly rising construction costs. The FY 2002 appropriation was for construction. Due to a 90-day moratorium on construction bidding instituted on May 1, 2001, the bidding of this project was delayed. An FY 2003 appropriation was approved for furniture and equipment. The addition is scheduled to be completed by September 2002.

Capacity

Program Capacity After Project: 1143
 Teaching Stations Added: 14

FISCAL NOTE

Recordation Tax revenue will support this project by \$400,000 in FY 2003.

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY01	(\$000)
Initial Cost Estimate		4,975
First Cost Estimate		
Current Scope	FY00	0
Last FY's Cost Estimate		5,535
Present Cost Estimate		5,535
Appropriation Request	FY03	100
Appropriation Req. Est.	FY04	0
Supplemental Approp. Req.	FY02	0
Transfer		0
Cumulative Appropriation		5,435
Expenditures/Encumbrances		427
Unencumbered Balance		5,008
Partial Closeout Thru	FY00	0
New Partial Closeout	FY01	0
Total Partial Closeout		0

COORDINATION

Mandatory Referral - M-NCPPC
 Department of Environmental Protection
 Building Permits:
 Code Review
 Fire Marshall
 Department of Transportation
 Inspections
 Sediment Control
 Stormwater Management
 WSSC Permits
 MCPS asserts that this project conforms to the requirements of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.

MAP

